

**2014-2018**  
**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM**  
**SAFETY DEPARTMENT TOTALS**

12/18/2013

	2014	2015	2016	2017	2018	Category Totals
Purchasing costs	\$2,558,380	\$50,100	\$51,700	\$53,500	\$44,700	\$2,758,380
0	\$0	\$0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Yearly Totals</b>	\$2,558,380	\$50,100	\$51,700	\$53,500	\$44,700	

Source of Funding City Capital Improvement Fund 304

**Grand Total = \$2,758,380**

Priority Level I	2014	2015	2016	2017	2018	Category Totals
Purchasing costs	\$2,558,380	\$50,100	\$51,700	\$53,500	\$44,700	\$2,758,380
0	\$0	\$0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Yearly Totals</b>	\$2,558,380	\$50,100	\$51,700	\$53,500	\$44,700	

Source of Funding City Capital Improvement Fund 304

**Grand Total = \$2,758,380**

Priority Level II	2014	2015	2016	2017	2018	Category Totals
Purchasing costs	\$0	\$0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Yearly Totals</b>	\$0	\$0	\$0	\$0	\$0	

Source of Funding City Capital Improvement Fund 304

**Grand Total = \$0**

**2014-2018**  
**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM**  
**SAFETY DEPARTMENT TOTALS**

12/18/2013

Project	Total Cost	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fund Name	Fund Number
SAF-1(R) Safety Equipment (Vests)								
Purchasing costs	\$71,980	\$16,480	\$13,200	\$13,600	\$14,100	\$14,600		
TOTAL	\$71,980	\$16,480	\$13,200	\$13,600	\$14,100	\$14,600	Cap. Imp.	304
SAF-2 Weapons								
Purchasing costs	\$27,200	\$10,000	\$4,000	\$4,200	\$4,400	\$4,600		
Tier I								
TOTAL	\$27,200	\$10,000	\$4,000	\$4,200	\$4,400	\$4,600	Cap. Imp.	304
SAF-3(R) Radar Equipment								
Purchasing costs	\$39,400	\$9,400	\$9,700	\$10,000	\$10,300			
Tier I								
TOTAL	\$39,400	\$9,400	\$9,700	\$10,000	\$10,300		Cap. Imp.	304

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Project	Total Cost	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fund Name	Fund Number
SAF-5 Safety Equipment (Miscellaneous)								
Purchasing costs	\$119,800	\$22,500	\$23,200	\$23,900	\$24,700	\$25,500		
Tier I								
TOTAL	\$119,800	\$22,500	\$23,200	\$23,900	\$24,700	\$25,500	Cap. Imp.	304
SAF-10 Joint Safety Services Building								
Purchasing costs	\$100,000	\$100,000						
Tier I								
TOTAL	\$100,000	\$100,000					Cap. Imp.	304
SAF-11 Radio System Upgrade								
Purchasing costs	\$2,400,000	\$2,400,000						
Tier I								
TOTAL	\$2,400,000	\$2,400,000					Cap. Imp.	304

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM  
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12/18/2013

**C.I.P. No. SAF-1(R)  
Safety Equipment (Vests)**

This programs provides for purchase of new protective vests for the Hilliard Division of Police. The Police Division currently has 52 protective vests with a 5 year life cycle. The Division is estimating an increase of 2 vests per year for FY 2014 to FY 2018 for use by the new Reserve Officer Program. The FY 2014 request includes vests for new staff.

**2014:**

16 vests @ \$1,030 each = 16,480.

**2015 - 2018:**

12 vest per year. This figure is adjusted 3% annually after 2014

Location Map  
(No Scale)



Figures below are for 5 year program  
uses current year \$

Purchasing costs	\$71,980
0	\$0
0	\$0
0	\$0
0	\$0
Total	\$71,980

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	Safety
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

Priority Level: I

Fiscal Year =		2014		
2014	2014	2015	2016	2017
\$16,480	\$13,200	\$13,600	\$14,100	\$14,600

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM  
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12/18/2013

**C.I.P. No. SAF-2  
Weapons**

The program provides for the replacement and upgrades to the Division of Police Weapons. The Division of Police estimates 5 replacement weapons in FY 2014.

**2014 - \$10,000**

5 replacement weapons and 2 additional for new staffing. The Police Division also plans to upgrade less lethal weapons in FY 2014.

**2015-18 - inflated 3% annually**

REP 4 Weapons

Location Map  
(No Scale)



Figures below are for 5 year program  
uses current year \$

Purchasing costs	\$27,200
0	\$0
0	\$0
0	\$0
0	\$0
Total	\$27,200

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	Safety
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

Priority Level: I

Fiscal Year = 2014				
2014	2015	2016	2017	2018
\$10,000	\$4,000	\$4,200	\$4,400	\$4,600

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM  
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12/18/2013

**C.I.P. No. SAF-3(R)  
Radar Equipment**

This program provides for the purchase of replacement radar and lidar equipment for the Division of Police. A total of 16 radar units and 6 lidar units are maintained. The program replaces each unit every eight years.

**FY 2014 - \$9,400**  
**2 replacement radars and 2 replacement lidars**  
**FY 2015-18 increase 3% annually for inflations**

Location Map  
(No Scale)



Figures below are for 5 year program  
uses current year \$

Purchasing costs	\$39,400
0	\$0
0	\$0
0	\$0
0	\$0
Total	\$39,400

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	Safety
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

Priority Level: I

Fiscal Year =		2014		
2014	2015	2016	2017	2018
\$9,400	\$9,700	\$10,000	\$10,300	

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM  
SAFETY DEPARTMENT TOTALS**

12/18/2013

**C.I.P. No. SAF-5**

**Safety Equipment (Miscellaneous)**

This program provides for the purchase of safety equipment including training equipment, cruiser equipment, patrol equipment, investigative unit equipment and miscellaneous equipment as needed. For FY 2014, the Division of Police recommends the purchase of Forensic Phone Examination Equipment, a replacement crime scene camera, and protective equipment for use during search warrant service.

**FY 2014 - \$22,500**

**FY 2015-18 increase 3% annually for inflation**

Location Map  
(No Scale)



Figures below are for 5 year program  
uses current year \$

Purchasing costs	\$119,800
0	\$0
0	\$0
0	\$0
0	\$0
Total	\$119,800

Companion C.I.P.'s


Authorizing Legislation

Funding Source

Department	Safety
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

Priority Level: I

Fiscal Year =		2014			
	2014	2015	2016	2017	2018
	\$22,500	\$23,200	\$23,900	\$24,700	\$25,500
					

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM  
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12/18/2013

**C.I.P. No. SAF-10**

**Joint Safety Services Building**

This program is for upgrades and improvements to the Joint Safety Services Building. Security and facility modifications are needed to accommodate new workspace requirements due to the transition of communication functions and new responsibilities to be managed by the clerical staff. The requested funding will provide security improvements to the facility and improve the customer service area of the Police Division.

**FY 2014 - \$100,000**

Location Map  
(No Scale)



Figures below are for 5 year program  
uses current year \$

Construction	\$100,000
	\$0
0	\$0
0	\$0
0	\$0
Total	\$100,000

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	Safety
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

New in 2012  
Priority Level: I

Fiscal Year =		2014			
	2014	2015	2016	2017	2018
Construction	\$100,000				

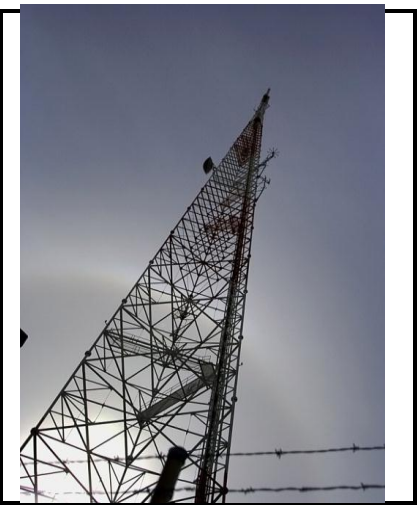
**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM  
SAFETY DEPARTMENT TOTALS**

12/18/2013

**C.I.P. No. SAF-11  
Radio System Upgrade**

This program is for the expansion of the Central Ohio Interoperable Radio System (COIRS) into the City of Hilliard and Norwich Township. Expansion of the radio system will provide the ability for the City of Hilliard to be part of a Regionalized Radio Communication System. The expansion includes the construction of a radio tower (within the City of Hilliard) and an upgraded digital radio equipment fro the agency. The total cost is estimated at \$2,400,000 with Norwich Township sharing in the cost. Radio equipment upgrades include mobile and portable radios for the Police Division.

**FY 2014 - \$2,400,000**

<p>5</p> <p><u>Location Map</u> (No Scale)</p>		<p><u>Figures below are for 5 year program</u> uses current year \$</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Construction Cost</td> <td style="text-align: right;">\$2,400,000</td> </tr> <tr> <td>0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>inspection</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>\$2,400,000</b></td> </tr> </table>	Construction Cost	\$2,400,000	0	\$0	0	\$0	0	\$0	inspection	\$0	<b>Total</b>	<b>\$2,400,000</b>
Construction Cost	\$2,400,000													
0	\$0													
0	\$0													
0	\$0													
inspection	\$0													
<b>Total</b>	<b>\$2,400,000</b>													
		<p><u>Companion C.I.P.'s</u></p> <div style="background-color: yellow; height: 20px; width: 100%;"></div>												
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Department	Safety													
Fund Name	Cap. Imp.													
Fund Number	304													

Fiscal Year = 2014				
2014	2015	2016	2017	2018
\$2,400,000				